Department of Community Services

NOVA SCOTIA

The Department of Community Services

2003-04 Business Plan

March 21, 2003

Table of Contents

Message from Minister 1

Message from Deputy Minister 3

Mission 5

Planning Context 5

Core Business Areas 10

Strategic Goals 13

Priorities 2003-04 14

Budget Context 19

Outcomes and Outcome Measures 21

Figure 1. Community Supports for Adults Program Expenditures for Unlicenced Facilities 6
Figure 2. Apartment Vacancy Rate in the Halifax CMA 7
Figure 3. Average Monthly Rent in the Halifax CMA 7
Figure 4. Budget Forecast 2002-03 20
Figure 5. Estimated Budget 2003-04 20

104-00546/

Message from the Minister

It is my privilege to present the Department of Community Services Plan for 2003-04. In addition to focusing on the Department's priorities for 2003-04, I want to share some very positive highlights from the last fiscal year.

First, the latest child poverty data for the year 2000 indicates that the number of poor children in Canada has dropped from one in five to one in six. In Nova Scotia, it dropped from 18.1% in 1999 to 17.6% in 2090. While there is still work to do, seeing a downward trend is very positive.

These figures are one indication of the success the National Child Benefit Program is having on reducing the incidence of child poverty in Canada. Federal, provincial and territorial governments launched the National Child Benefit Program in 1998. This program provides benefits to all low income families with children, including low income working families and those on social assistance.

Other provincial efforts that help families move out of poverty include initiatives to increase the number of spaces in child-care centres and the increase in the number of portable child-care spaces. For the third straight year, the Province funded another 50 portable, subsidized child-care spaces. This brings the number of portable subsidized spaces in Nova Scotia to 200. These spaces follow the child even if the family moves to another part of the province, and provides families with more flexibility to seek employment outside their home communities

Between 1998-99 to 2001-02 the overall caseload of income assistance recipients declined from 42,008 to 33,762. Those who remain in receipt of assistance may be more likely to have significant barriers to employment. The new Employment Support and Income Assistance Program provides greater support for income assistance recipients making the transition to work. We anticipate that over time the full impact of these mechanisms will allow a greater number of people having significant barriers to meet all or part of their income needs through wage earnings.

Another important step in support of Nova Scotians in need was signing the $37.26 million Canada Nova Scotia Affordable Housing Agreement. Under this Agreement we will work with our housing partners to create or renovate up to 1,500 housing units. My department is committed to developing affordable housing as part of a range of housing options available to Nova Scotians.

In November 2002, with the support of the Federal/Provincial Affordable Housing Program and the Town of Middleton, we began the construction of new affordable housing units in Middleton. This is a significant milestone for the province as it is the first new affordable housing project under the program and the first to be built in Nova Scotia in 10 years.

In 2002-03, we also decided to undertake a very important project, the Community Supports for Adults Renewal Initiative. This project evolved out of a series of activities undertaken over the past few years to improve services for people with disabilities who require support to live in the community. This renewal project will examine all aspects of the program including: access, assessment, licensing, information, technology, resources and legislation. During the project Nova Scotians will be asked to provide their thoughts on services for adults with disabilities.

These are just a few examples of the Department's work to support individuals, families and communities throughout Nova Scotia. Over the coming year we will continue to make improvements as we work with service providers and others to reach the goals laid out in this plan.

_____

David M. Morse
Minister
Department of Community Services

Message from the Deputy Minister

This plan sets out the Department's business agenda for the 2003-04 fiscal year, including some of the challenges facing our Department.

- The caseload for children in the care of the Minister and the cost of providing services for those children continues to grow even though the percentage of children in the province's overall population continues to decline. These are children who are provided protection due to abuse and/or neglect.
- The number of approved foster homes across the province is declining. This trend will have a negative impact on future options for placement of children in care.
- The caseload for the In-Home Support Program for children, providing services for developmentally / physically challenged children, continues to increase.
- The caseload for the Community Supports for Adults Program, which provides community-based residential settings for Nova Scotians with mental disabilities, grows steadily and shows no signs of having reached its peak.
- The caseload for the Employment Support and Income Assistance Program is declining, which is very good news. However, those who remain on our caseload are more likely to be those individuals who have significant barriers to employment.
- Based on the 1996 Census data, approximately 11% of the private housing in Nova Scotia was in need of major repairs.
- More and more seniors in the province's senior public housing are over the age of 80 and a growing number are in need of on-going support services besides affordable housing.
- The existing technology for delivering the Department's programs and services is not conducive to tracking and monitoring results, and to facilitating management decisions.

While these trends present many challenges, Department staff will be working with our partners in other government departments as well as our network of service-providers to address these issues.

As a Department we have identified key priorities that will help overcome the challenges we face. In some cases we are reviewing entire programs to ensure they meet the real needs of our clients. We will evaluate existing programs with the goal of implementing service standards.

We have wonderful opportunities to launch or continue progress in key initiatives in child-care and adoption to make sure Nova Scotia's children receive the support they need to grow up healthy, secure and successful. We will also continue to build more affordable housing projects for individuals, families and seniors with housing needs.

In terms of accountability, at the end of this Business Plan, we have set out outcome measures with targets the Department will achieve by 2004-05. Please take the time to read them as I believe that 'what gets measured gets done'. These measures, and our progress toward our targets, will be monitored throughout the year.

These are challenging times for Community Services. Improved communications and a greater focus on teamwork will be essential. Together, I believe we can successfully face the challenges that lie ahead.

_____

Marian F. Tyson, Q.C.
Deputy Minister

Mission

> We are committed to promoting the independence, self-reliance, security and well being of the people we serve.

Planning Context

The Department of Community Services delivers a wide range of social services to Nova Scotians in need. These services and programs are part of a broader province-wide social service system. We facilitate and/or partner with other levels of government and many community-based non profit organizations to provide this network of social services.

From a population health perspective, this social service system has a direct impact on a number of the determinants of the overall health of Nova Scotians. This approach to health looks at all factors that contribute to the health of the entire population including social, economic and environmental factors. Our programs and services have a direct impact on seven of the twelve determinants of health – income and social status, social support networks, education, employment and working conditions, physical environment and social environment, and healthy child development.[1]

The majority of Community Services' programs and services are legislated, which means if an individual meets the eligibility criteria, the service must be provided. With approximately 1,000 staff and 50 offices, the Department provides services to approximately 170,000 Nova Scotians annually. This includes services delivered on behalf of the Department by a network of service-providers funded in full, or in part, by Community Services. These offices and agencies located across the province are central to fulfilling our mandate. They form the operational core of the Department.

---

[1]Healthy People, Healthy Communities: Using the Population Approach in Nova Scotia, Nova Scotia Department of Health, p.2.

Community Services continues to take steps to build a strong, viable foundation focused on delivering services in its four major program areas. These core businesses are:

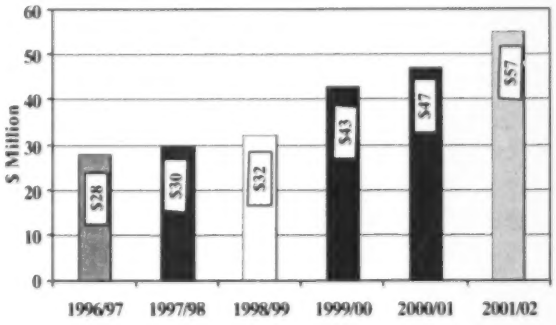
- Housing Services;
- Family and Children's Services;
- Community Supports for Adults; and
- Employment Support and Income Assistance.

These core businesses encompass legislation, policy and service delivery. The 2001 Census data trends reinforce the on-going need for our programs and services to effectively respond to client needs. Significant trends include: an aging population; the declining percentage of children in the total population; the growing number of one-parent families; the continuing rural-urban population shift to the geographical centre of Nova Scotia; and an aging housing stock. In addition, the province has the highest disability rate in the country, and from an economic perspective there are regional economic disparities across the province.

Key cost drivers for the department include the move from an institutional model of care to a community-based model of care, and the need for government intervention to address rising social problems such as family violence and child abuse. These are reflected in trends such as:

Figure 1. Community Supports for Adults Program

Expenditures for Unlicensed Facilities



Source: Community Services – Community Supports for Adults

- Expenditures for unlicensed facilities in the Community Supports for Adults Program have almost doubled since 1996/97. The increase continued despite the fact that 72 unlicensed facilities serving a total of 152 seniors were transferred to the Department of Health on April 1, 2000 (see Table 1). The increase in expenditures can be contributed to a number of things. These include: the Provincial Municipal Service Exchange in 1998 whereby the province assumed responsibility for homes previously funded by municipalities; increases in salaries in the Continuing Care Sector as a result of re-negotiated union contracts; increases in costs related to fire and safety issues in homes; and the development of new community-based homes as a result of closures of larger institutional care facilities.

- The number of children eligible for the In-Home Support Program has grown by more than 100% since April 1997. This program provides support and financial assistance to families caring for their children with specialized needs at home. This trend reflects the desire to maintain these children with disabilities in their own communities and with their parents rather than place them in institutional settings. In addition more children with disabilities who receive in-home support services have very complex needs.

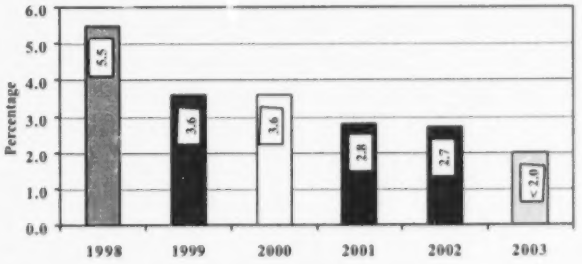
- The number of approved foster homes has been gradually declining since the 1960's. This decline is largely because existing foster parents are aging and retiring.

- The number of child welfare cases before the Courts increased by 27% between 1995-2001. This trend can be attributed to increased pressures on the family and a greater awareness in the community to report cases of child abuse.

- The apartment vacancy rate in the Halifax Census Metropolitan Area (CMA) is particularly acute. It has gone from 5.5% in 1999 to 2.7% in 2002 and the average rent for an apartment has increased from $580 in 1998 to $658 in 2002. Canada Housing and Mortgage Corporation's projections for 2003 show these trends continuing with a projected vacancy rate of less than 2% and an average rent of $695. The CMA includes Halifax, Dartmouth, Bedford, Sackville and some outlying areas (see also Tables 2 and 3).

  Given the current rental housing market, low income families, seniors and individuals in the Province have difficulty finding safe, affordable and appropriate housing. These households may possibly be devoting more of their income to rent and/or living in poor quality housing that may not be appropriate for their needs.

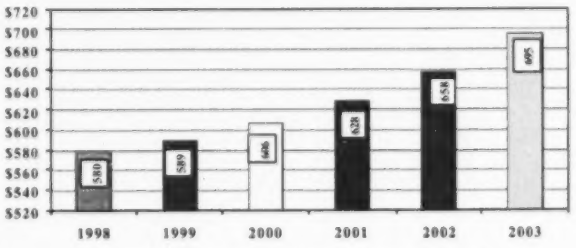
Figure 2. Apartment Vacancy Rates in the Halifax CMA



Source: Canada Mortgage & Housing Corporation (CMHC)

Note: For 2003 CMHC is projecting a rate less then 2%

Figure 3. Average Rent for An Apartment in the Halifax CMA



Source: Canada Mortgage & Housing Corporation (CMHC)

Note: CMHC is projecting an average rent of $695 for 2003.

During the fiscal year 2002-03, we made progress in a number of areas.

- ***More Affordable Housing***

In September 2002, Nova Scotia and the Federal Government signed a five-year $37.26 million Affordable Housing Program Agreement. Up to 1,500 affordable homes will be created or renovated. This Agreement involves federal funding of $18.63 million along with matching contributions from the Province and our housing partners.

Under the Affordable Housing Agreement, the Department has developed housing programs to address the specific housing needs of low and moderate income households in Nova Scotia. The four program components are: New Rental Housing Initiative, New Homeowner Program, Rental Rehabilitation Program and the Homeowner Rehabilitation Program. We have already begun to build affordable housing projects under these programs.

- ***Supporting Families and Children***

In order to provide better outcomes for children and youth, the Department has been working on a number of fronts. Under the five-year federal/provincial/territorial Early Childhood Development Initiative which commenced in 2001, the province is implementing a comprehensive and integrated childhood development strategy. This involves investing in Nova Scotia's future – it's children. During the first full year of the Initiative significant investments included:

- $1.6 million in grants for the creation of new child-care facilities and the expansion of existing facilities which together provided more than 400 new full and part-day child- care spaces;
- $3.4 million in grants to assist full-day child-care centres in recruiting and retaining qualified early childhood staff;
- $560,000 for programs and training under the Early Language and Learning Strategy which recognizes that language development is a key component of helping children with early reading and learning;
- $500,000 for direct supports to children with special needs enrolled in child-care centres, and for two programs that focus on inclusion of children with special needs in child-care facilities; and
- $250,000 for Child-Care Resource and Referral Programs to support parents in addressing their child-care needs (the first installment of a total grant of $500,000).

Complementing the Early Childhood Development Initiative is the Province's Child and Youth Action Committee (CAYAC). This is an interdepartmental committee focused on coordinating children and youth initiatives across the provincial government. The committee anticipates publishing a status report

on the well-being of children and youth in Nova Scotia in 2003-04.

- ***Supporting Adults with Disabilities***

Over the past several years a number of initiatives have been taken to improve the delivery of the Community Supports for Adults Program. These include the closure of the adult residential centres, the Halifax County Regional Rehabilitation Centre and the Scotia Adult Residential Centre. This initiative involved the successful transfer of 219 existing residents to community-based residential settings. The planned closure of these facilities was part of the Department's goal to place these individuals in smaller residential settings in communities near their families.

To further these efforts, in 2002-03 the Minister announced an initiative to review all aspects of the Community Supports for Adults Program – including access, assessment, licensing, information technology, resources, and legislation. It is anticipated that this comprehensive review, the Community Supports for Adults Renewal Initiative, will take approximately 12 months to complete. Through this renewal project, we will work with Nova Scotians and other departments to develop an accessible, responsive and sustainable system across Nova Scotia. We have already established a Departmental Project Steering Committee, a Project Team and Task Groups and they have begun the consultation process.

- ***Creating New Opportunities for Self-Sufficiency***

We recognize that it is time to evaluate the changes we made in 2001 to the province's income assistance system. This evaluation involves looking at the Employment Support and Income Assistance Program to see how this program is working, and whether it is meeting the expectations set out when the program was introduced. During 2002-03, staff developed an evaluation framework to review the program. The framework outlines the desired program outcomes and measures. This framework will be implemented in 2003-04. It will help the Department further refine the program's policies and supports.

- ***Better Technology for Better Service***

To date we have made significant improvements to our underlying IT infrastructure of networks and personal computers. This upgrading has lead to improved internal communications and allowed us to install some new technologies to facilitate program and service delivery.

Some areas of the Department, still have little or no automation. Therefore, we need to continue to focus on providing IT technologies where there are none in place, and on replacing dated and fragmented IT systems. New systems will improve the Department's ability to, among other things, track and monitor results, which will assist us in making well-informed policy, program and budget decisions.

Core Business Areas

The Department's key businesses are delivering employment support and income assistance, family and children's services, housing services and community supports for adults.

Employment Support and Income Assistance

The thrust of Nova Scotia's Employment Support and Income Assistance Program is to help people maximize their own level of self-sufficiency. The services offered by the Department include:

- needs-tested financial assistance to cover basic necessities to individuals and families;
- expenses related to special needs for employability and training, such as, dental, and eyeglasses;
- a range of employment support services available to all income assistance recipients, who are deemed appropriate for participation in employability activity;
- prescription drug coverage for income assistance recipients; and
- financial assistance programs to help seniors maintain their independence in their own homes for as long as possible. These include Special Social Assistance, Property Tax Rebate and Rental Assistance Programs which are administered based on specific eligibility criteria.

To complement the Province's Employment Support and Income Assistance Program, we provide through the Nova Scotia Child Benefit Program, child benefits to Nova Scotian families with annual incomes of less than $20,921 and who have eligible children under the age of 18.

Family and Children's Services

The future of Nova Scotia is based on providing safe and nurturing environments for children to develop to their full potential. To meet this goal, Community Services provides a full range of support services to children, youth and their families. These services provide community-based, prevention-oriented supports for both children and families. Services provided include:

- child protection services that assess all reports of alleged child abuse and neglect and deliver a range of interventions, counseling and placement services for children and youth in need of protection;
- programs that support the family unit and foster healthy child development including: child-care subsidies at licensed, full-day child-care centres; financial support to non-profit child-care centres to enable preschool children of low income families to participate in a 'head start' or enriched part-day child-care program; and funding to assist full and part-day child-care centres in their inclusion of children with identified special needs;
- Early Intervention Services to help young children with identified special needs reach their potential by working directly with young children (0 - 6 years) and families in their homes;
- support services for a variety of community outreach services including: transition houses for abused women and their children; women's centres; intervention programs for abusive men; and coordination of community development initiatives focused on prevention of child abuse and the improvement of outcomes for children; and
- support programs for families who care for their children with physical and developmental disabilities at home through in-home support and respite care.

The Department also regulates the provision of services by licensing, establishing standards and policies, and evaluating and monitoring compliance. We license, for example, 378 child-care centres, 31 residential child-caring facilities, and 17 small option homes. We also complete yearly re-evaluations for 661 foster homes.

Housing Services

Housing is a basic need and fundamental to personal well-being. Housing provides the base on which to build healthy and sustainable communities. To foster healthy communities, Housing uses its existing buildings, its technical and financial resources to support communities. We do this by providing safe affordable housing to people all over the province. The variety of housing services offered by the Department includes:

- provincial and federal/provincial housing grant programs to low to moderate income Nova Scotians to assist them in undertaking major repairs to their homes;
- services in support of the province's 12,500 public housing units which provide housing for approximately 18,500 Nova Scotians;
- the administration of third party agreements for approximately 9,000 cooperative and other non-profit housing units;
- the administration of the Canada Mortgage and Housing Corporation's Nova Scotia loan portfolio of approximately $180 million and $37 million in provincial-funded loans to homeowners, and to non-profit organizations;
- the development of moderately-priced serviced buildings lots; and
- the development of new affordable homeowner and rental housing under the Affordable Housing Program.

In addition, we provide space in our existing public housing buildings for community groups to provide services to support our tenants and their communities including parent and family resource centres, day-care centres and breakfast programs for children.

Community Supports for Adults

Some adult Nova Scotians need support services to participate to their full potential in the community. To meet this challenge the Department provides services that include:

- a range of community and institution-based support services to adults who are mentally disabled;
- assessment and classification services to ensure individuals requiring care and/or supervision are appropriately placed; and
- licensing, inspection and monitoring services to ensure standards are met in all community living settings that provide care and supervision for mentally challenged adults.

Strategic Goals

Community Services' four strategic goals support Government's priorities – for healthy; educated and confident; self-sufficient and prosperous Nova Scotians.

The Department delivers a wide range of programs and services that invest in vulnerable Nova Scotians – children, individuals, and families. These programs and services ensure that these Nova Scotians have the opportunity to both participate in and contribute to the social and economic well-being of the province and have access to safe, appropriate and affordable housing. For example, Community Services provides supports and protection for children and their families when they are in need. In doing so, we are promoting their life-long well-being and ensuring that our economy will continue to grow and that the social fabric of the province will be strengthened.

Through Housing programs we recognize that safe, appropriate and affordable housing is a significant contributor to the health of our communities and to the personal well-being of all Nova Scotians. Good housing provides the environment and base needed to effectively deliver other social programs, such as home care and education, while creating employment in the residential construction industry across the province.

In the process of delivering our programs and services we are focused on process improvements that will put Community Services on a fiscally sustainable foundation. This recognizes the need to update existing technology and to continuously improve the way we deliver services.

Our four strategic goals are as follows:

- Individuals and families are self-sufficient and are able to support themselves.
- Children, youth, and persons with disabilities are protected and supported within families and communities that promote their healthy development.
- Nova Scotians are assisted in obtaining safe, affordable, appropriate and sustainable housing.
- Services are provided in an efficient and accountable manner through effective service delivery.

Priorities 2003-04

Employment Support and Income Assistance

In August 1, 2001, the Department introduced a new Employment Support and Income Assistance Program. This Program focuses on helping people become self-sufficient. This is consistent with Government's desire to build 'the foundation for a growing economy that includes all citizens and regions of the province'. In 2002-03, a program evaluation framework was developed with a goal of implementing the evaluation in 2003-04.

The Department's priorities for 2003-04 are:

- Develop and implement a work plan for the on-going evaluation of the Employment Support and Income Assistance Program using the evaluation framework developed in 2002-03. (DCS Priority #1)

Family & Children's Services

We continue to strengthen services to families and children. We recognize that children are our future. To lay a strong foundation for our children the Department has introduced a variety of new programs and services which focus on enhancing early childhood development in the province. These initiatives are part of the five-year Federal/Provincial/Territorial Early Childhood Development Initiative. The implementation of this Initiative is critical for the province's commitment to ensuring the best possible future for young Nova Scotians.

The Department's priorities for 2003-04 are:

- Implement a Secure Care Program. (DCS Priority #2)

  Secure care is a temporary step which involves stabilizing children with severe behavioural and emotional problems so that they can eventually return to their families and communities. Previously secure care services were not available within Nova Scotia and children and youth were referred to other provinces, separating them from essential family supports and increasing the financial costs of the service. In 2002, construction began on a $4 million secure care facility in Truro. Due to construction issues the facility will not be completed until 2003-04. Once the facility is ready, we can begin to deliver the program in Nova Scotia which will allow for enriched treatment and better use of our resources.

- Re-design of Adoption Services so that children in permanent care are placed more readily with adoptive parents. (DCS Priority #3)

  Adoption provides a stable, and family-centred placement for the majority of adoptees. Therefore, increasing the number of adoptions of children in the permanent care and custody of the Minister of Community Services will benefit the children while at the same time reduce overall expenditures on children in care. In 2002, there were approximately 709 children in permanent care and custody, under 15 years of age, with 366 children under 10 years of age.

- Continue to implement key Early Childhood Development initiatives:
  - stabilize and enhance child-care (This includes increasing the training levels of child-care professionals; increasing the number of child-care centres in the province; and increasing the number of subsidized child-care spaces for lower income families to access child-care. Together these will make quality child-care more accessible to parents across the province.);
  - enhance the home visiting Healthy Beginnings Program (This enhanced program will ensure that all mothers with newborn children are contacted by a public health nurse. Those children in families who need and would benefit from additional contact, will receive home visiting as required up until the child is three years of age. In implementing this program in 2003-04, the District Health Authorities will be hiring additional public health nurses and training and hiring lay persons to work with the nurses in communities throughout the province.);
  - provide Parenting Education and Support (This includes such activities as enhancing parent education opportunities in the province; and enhancing children's language and cognitive development by offering an early language and learning program.); and
  - implement required infrastructure to create at the local level a system of early childhood development services (To develop these systems across the province, Regional Collaboration Teams have been set up to enhance the collaboration of services.).

(DCS Priority #4)

Housing Services

The signing of the Canada Nova Scotia Affordable Housing Agreement – a five-year agreement involving approximately $37.26 million – will play an important role in addressing the housing needs of individuals, families and seniors. The Agreement signifies the return of Federal Government funding for affordable housing in Nova Scotia. We began constructing new affordable housing under this Agreement in 2002-03. These are the first new projects built in Nova Scotia in 10 years.

The Department's priorities for 2003-04 are:

- Implement the new Affordable Housing Programs to provide affordable housing for low to moderate income Nova Scotians. The Affordable Housing Program is a five-year program with four components: New Rental Housing Initiative, New Home Ownership Program, Rental Rehabilitation Program and the Homeowner Rehabilitation Program. (DCS Priority #5)

- Review the results and improve programs based on our Home Repair Program Evaluation completed in 2002-03. (DCS Priority #6)

- Complete an evaluation framework for evaluating all the programs under the 1997 Social Housing Agreement (The Agreement, itself, requires that we evaluate the programs). (DCS Priority #7)

- Implement the 2003-04 research priorities under the Housing Research Framework, namely, a provincial housing needs assessment, review of the definition of affordability and continue to conduct housing-related research into healthy communities.
(DCS Priority #8)

Community Supports for Adults

In 2002-03 the Department embarked on an initiative to re-design the continuum of services for Nova Scotians with disabilities. This initiative will involve a comprehensive review of all aspects of the Community Supports for Adults Program. This includes examining the mandate, access, assessment, client supports, licensing, information technology, resources, and legislation. During the review, Nova Scotians will be asked to provide their thoughts on services for adults with disabilities. The objective is to work with community groups and Nova Scotians to develop an accessible, responsive and sustainable program.

The Department's priorities for 2003-04 are:

- Develop a model for services for Nova Scotians with disabilities which will include a revised mandate, standards, and recommended legislative changes. (DCS Priority #9)

Budget Context

See also Figures 4 and 5.

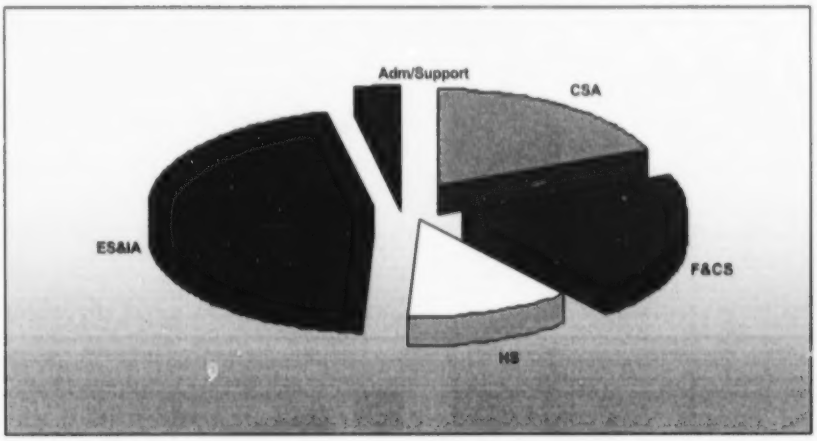
Department of Community Services
Estimated Budget Expenditures by Core Business

Core Business	Forecast 2002-2003 ($ Millions)*	Budget 2003-2004 ($ Millions)*
Income Assistance and Employment Support	**$340.9**	**$343.9**
Family and Children Services	**$145.6**	**$150.6**
Housing Services	**$86.0**	**$88.5**
Community Supports for Adults	**$141.1**	**$145.5**
Administration and Support	**$24.5**	**$27.9**
Total Program Expenses - Gross Current	**$738.1**	**$756.4**
Recoveries	**($77.9)**	**($90.0)**
Total Program Expenses - Net of Recoveries	**$660.2**	**$666.4**
Salaries and Benefits	**$54.5**	**$63.5**
Funded Staff (FTEs)	**1,014**	**1,121**

* Per 2003-04 Estimates Book.

Figure 4. Budget Forecast 2002-03

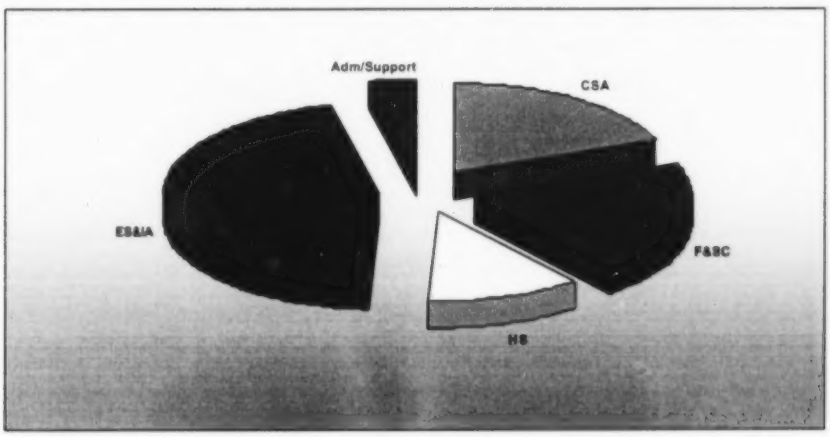
($ Millions)



*Per 2003-04 Estimates Book
ESIA - Employment Support & Income Assistance, F&CS - Family & Children's Services,
HS - Housing Services, CSA - Community Supports for Adults, and
Adm/Support - Administration/Support

Figure 5. Estimated Budget 2003-04

($ Millions)*



*Per 2003-04 Estimates Book
ESIA - Employment Support & Income Assistance, F&CS - Family & Children's Services,
HS - Housing Services, CSA - Community Supports for Adults, and
Adm/Support - Administration/Support

Outcomes and Outcome Measures

Attached are tables of outcome measures for each of the Department's four core business areas.

As mentioned earlier, the Department is faced with a number of significant technology pressures. These hinder Community Services' ability in some program areas to glean information from the existing fragmented systems to make well-informed policy, program and budget decisions. This reality has influenced the selection of outcome measures set out in the attached tables. For example, in some instances, the data is difficult to collect as it is not tracked electronically and/or is scattered across the province on the individual case management files held by the local family and children's service agencies and the Department's district offices.

Core Business Area: Community Supports for Adults				
Outcome	**Measure**	**Data (BY=Base Year)**	**Target 2004-05**	**Strategies to Achieve Target**
Meeting the needs of individuals with disabilities, who are living in their communities.	1. Number of adults with development disabilities moving from institutional settings into the community. Note - 1. We will no longer be reporting on this measure. It is replaced by a new measure which is set out below. 2. This measure is being replaced since we have closed two of the larger institutional settings in the province; and there are no immediate plans to close institutions pending the Community Supports for Adults Renewal Initiative begun in 2002-03.	2002-03 - 216 residents moved from institutional to community settings.	Reduce the number of institutional beds by 40 per year.	
	New Measure 1. Implementation of the re-designed program.	2002-03 - Initiated process for a comprehensive re-design of the Community Supports for Adults Program; Task Teams established and program re-design initiated.	Begin to implement changes as a result of the new model for services.	• Undertake a comprehensive re-design of all aspects of the Community Supports for Adults Program. • In 2003-04 develop a model for the Program. • In 2004-05 begin to put in place the changes emanating from the renewal initiative.

Core Business Area: Family & Children's Services				
Outcome	**Measure**	**Data (BY=Base Year)**	**Target 2004-05**	**Strategies to Achieve Target**
Stability for placement of children in care.	2. # of children placed in facilities outside the province.	Jan. 2002 (BY) - 29 children Jan. 2003 - Data not yet available. 2000 = 32 children 1999 = 28 children	Decrease by 15%.	• Implement a Secure Care Program. Note - The Department's 2002-03 Business Plan included the measure "placement changes before and after secure care." This has been deleted because we were unable to track these placement changes.
	3. # of children in permanent care placed for adoption (agency adoption).	2001-2002(3/31/02) (BY) - 96 children 2002-03 - Data not yet available. 2000-01 - 94 children 1999-00 - 92 children Note - Reporting date changed from January to the end of the fiscal year.	Implement the re-designed adoption service delivery system.	• Re-design of adoption service delivery system so that children in care are placed more readily with adoptive parents. Note - Outcome Measure #3 - In 2003-04 the Department plans to re-design the adoption service delivery system which will be implemented in 2004-05. The objective of the re-design project is to significantly increase the number of annual adoptions.
Enhance early childhood development.	4. # and % of trained providers in child-care centres.	Jan. 2002 (BY) - 869 (78%) trained providers. Jan. 2003 - Data not yet available.	Increase by 10%.	• Provide training opportunities in the early childhood education field (i.e., pre-service and re-service).

Core Business Area: Family & Children's Services				
Outcome	**Measure**	**Data (BY=Base Year)**	**Target 2004-05**	**Strategies to Achieve Target**
	5. # of full-time licensed child-care centres.	Jan. 2002 (BY) - 204 centres Jan. 2003 - Data not yet available.	Increase by 10%.	• Fund increased number of child-care spaces in the province.
	6. # of spaces in full-time licensed child-care centres.	Jan. 2002 (BY) - 8095 spaces Jan. 2003 - Data not yet available.	Increase by 10%.	

Core Business Area: Housing Service				
Outcome	**Measure**	**Data (BY=Base Year)**	**Target 2004-05**	**Strategies to Achieve Target**
More households in safe, appropriate, affordable and sustainable housing. Note - Wording revised - added the words "appropriate" and " sustainable."	7. # of homes upgraded through home repair/home adaptation programs.	2000-01 (BY) - 2,828 hhlds. 2001-02 - 2,660 hhlds.	Maintain the number of households assisted.	• Implement new Canada Nova Scotia Affordable Housing Agreement by working through community-based partnerships. • Prepare to deliver the Residential Rehabilitation Assistance Program (RRAP) should the federal government continue the program beyond March 31, 2003.
	8. % of public housing budget allocated to maintenance improvement of the province's public housing.	2000-01 (BY) - 20.33% 2001-02 - 19.4%	Maintain the percentage at approximately 20%.	• Continue to prioritize public housing capital replacement projects based on health and safety requirements.
	9. % of cooperative and non profit housing organizations financially stable.	2000-01 (BY) - 62.5% 2001-02 - 68%	75%	• Work with the co-operative sector on training and education and on developing a co-operative network to build capacity and increase opportunities for information exchange. • Work with individual co-operatives and non-profits to assist and train management.

Core Business Area: Housing Service				
Outcome	**Measure**	**Data (BY=Base Year)**	**Target 2004-05**	**Strategies to Achieve Target**
	10. % of the Affordable Housing Agreement funds spent to date on creating new affordable homes. Note - This is a new outcome measure. It was added in light of the new Canada Nova Scotia Affordable Housing Agreement, signed in September 2002.	Base year to be established in 2002-03.	60% of funds (2002-03 to 2004-05 inclusive) spent on creating new affordable homes.	• Implement the Canada-Nova Scotia Affordable Housing Agreement through partnerships with communities, municipalities, organizations and businesses.

Core Business Area: Income Assistance and Employment Support				
Outcome	**Measure**	**Data (BY=Base Year)**	**Target 2004-05**	**Strategies to Achieve Target**
Increase the level of self-sufficient individuals and families.	11. % of income assistance recipients deemed to be appropriate for involvement in employability activity, who have secured full or part-time employment.	2001-02 (BY) - 34% (Mar/02) 2002-03 - Data not yet available (Mar/03). Note - The way this outcome measure is calculated has been changed. Instead of calculating the measure based on the total caseload (33,762), it is now calculated based on the targeted group within the overall caseload who are deemed appropriate for involvement in employability activity. Therefore, in 2001-02, 34% (3,352) out of 9,709 eligible income assistance recipients secured full or part-time employment.	Increase by 5%.	• Income and employment supports provided through the **Employment Support and Income Assistance Act**. • The Nova Scotia Child Benefit Program provides a standard level of income, independent of social assistance, for all children in low-income families. Note - Outcome Measure #12 - The Department's 2002-03 Business Plan included the measure "# of income assistance cases exiting the program for work." The actual number of cases exiting the Program for work could not be tracked due to current technology and coding limitations. Therefore in the Department's 2001-02 Accountability Report we replaced the measure with "# and % of income assistance recipients who have secured full or part-time employment." * This number has been re-calculated.
	12. Income assistance as a % of total monthly income.	2000-01 (BY) - 70% (Jan/01) 2001-02 (Jan/02) - 73%* 2002-03 (Jan/03) - 69%	Decrease by 5%.	

Core Business Area: Income Assistance and Employment Support				
Outcome	**Measure**	**Data (BY=Base Year)**	**Target 2004-05**	**Strategies to Achieve Target**
	13. % of total income assistance cases with wage income.	2001-02 (BY) - Approx. 10% of the total caseload. (Jan/02) 2002-03 - 11%	Increase by 5%.	

Core Business Area: Income Assistance and Employment Support				
Outcome	**Measure**	**Data (BY=Base Year)**	**Target 2004-05**	**Strategies to Achieve Target**
	14. % of income assistance recipients participating in approved educational programs. Note - In this Business Plan the measure has been reworded to clarify exactly what is being measured. The measure was previously stated as: "# of income assistance recipients participating in upgrading and training programs."	2001-02 (BY) - 43% (Mar/02) 2002-03 - Data not yet available (Mar/03). Note - 1. The way this outcome measure is calculated has been changed. Instead of calculating the measure based on the total caseload, it is now calculated based on the targeted group within the overall caseload who are eligible for training. Therefore, in 2001-02, 43% (4,183) out of 9,709 eligible income assistance recipients participated in educational programs. 2. In changing the way we calculate the measure we also changed the base year.	Maintain the base year percentage.	• As supported under the **Employment Support and Income Assistance Act**, undertake an assessment of all cases to determine employment-readiness/ barriers; work with and support clients to improve employability, and address barriers. • Assistance available for child care, transportation and other employability related needs. • In partnership with the Department of Education, support the Nova Scotia School for Adult Learning to ensure income assistance recipients have an opportunity to complete the adult high school diploma. • Prescription drug coverage (Pharmacare) is provided to recipients leaving income assistance for work for up to one year to enable people to maintain employment. Note - In the Department's 2002-03 Business Plan, we included the outcome measure earning ratio - "employment earnings as a percentage of total income for clients who work." We will no longer report on this outcome measure. The Department believed this measure duplicated the two other measures that respectively, report on total monthly income and on wage income.

Core Business Area: Income Assistance and Employment Support				
Outcome	**Measure**	**Data (BY=Base Year)**	**Target 2004-05**	**Strategies to Achieve Target**
Enhance family well-being.	15. % of children in Nova Scotia under 18 years of age living in low income households as determined using Statistics Canada Low Income Cut Off (LICO's) after taxes data.	1999 (BY) - 11.3% 2000 - 11.4% Note - 1. In the Department's 2002-03 Business Plan the 1999 outcome measure reported was 13.7%. Statistics Canada revised the 1999 LICO's after taxes figure when it reported on the 2000 LICO's data. 2. There is a two-year lag in reporting on LICO's data.	11%	• Implement the enhanced Nova Scotia Child Benefit program to provide a standard level of income support for all children in low-income families.